

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Community Initiative Matching Grants (non-statutory grants) RDU/Component Budget Summary

RDU/Component: Community Initiative Matching Grants (non-statutory grants)
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$686,000	Personnel:	
	Full time	1
	Part time	0
	Total	1

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Community Initiative Matching Grants (non-statutory grants)
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	83.6	88.8
72000 Travel	0.0	29.9	29.9
73000 Services	0.0	50.0	50.0
74000 Commodities	0.0	20.0	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	683.5	686.0
Funding Sources:			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	0.0	671.1	673.6
Funding Totals	0.0	683.5	686.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	12.4	12.4
Restricted Total		0.0	12.4	12.4
Total Estimated Revenues		0.0	12.4	12.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	671.1	12.4	0.0	683.5
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	2.5	0.0	0.0	2.5
FY2010 Governor	673.6	12.4	0.0	686.0

**Community Initiative Matching Grants (non-statutory grants)
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	1	1	Annual Salaries	66,660
Part-time	0	0	COLA	2,270
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	19,919
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	88,849

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	0	0	1	0	1
Totals	0	0	1	0	1